

**OVERVIEW:
2010 DPW Infrastructure
Services Division**

**Finance & Personnel Committee
October 19, 2009**

Infrastructure Highlights

- Improve local street replacement
- Increase preventative street maintenance
- Increase alley and sidewalk replacement
- Maintain bridge maintenance level
- Maintain street light burn time
- Leverage ARRA funding

Facilities Highlights

- Enhance Security
 - Manage Continuity of Operations for DPW Divisions and Emergency Operation Center
 - National Incident Management System training
- Improve Energy Efficiency for City Facilities
 - Eliminate CO2 emissions, reduce water use, reduce energy consumption
- Improve Environmental Quality
 - Green Certified custodial products, aggressive recycling program, initiating day cleaning
- Increase Sustainability in Facilities
 - Standard procedural and product LEED checklist followed for all projects
 - Erosion control and storm water management
 - Water efficiencies
 - Premium efficiency equipment specified
 - Construction waste management

Budget Data – With Facilities

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	248.4	300.34.	51.94 (20.9%)
FTEs - Other	278.86	296.20	17.34 (6.2%)
Salaries & Wages	\$12,927,435	\$15,274,815	\$2,347,380 (18.2%)
Fringe Benefits	5,300,248	6,262,673	962,425 (18.2%)
Operating Expenditures	8,045,433	11,940,000	3,894,567 (48.4%)
Equipment	117,800	167,000	49,200 (41.8%)
Special Funds	0	12,000	12,000 (N/A)
TOTAL	\$26,390,916	\$33,656,488	\$7,265,572 (27.5%)

Budget Data – Without Facilities

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	248.4	246.24	-2.16 (-0.9%)
FTEs - Other	278.86	257.27	-21.59 (-7.7%)
Salaries & Wages	\$12,927,435	\$12,692,131	-\$235,304 (-1.8%)
Fringe Benefits	5,300,248	5,203,773	-96,475, (-1.8%)
Operating Expenditures	8,045,433	7,799,000	-246,433 (-3.1%)
Equipment	117,800	114,500	-3,300 (-2.8%)
Special Funds	0	0	0 (0%)
TOTAL	\$26,390,916	\$25,809,404	-\$581,512 (-2.2%)

Budget Data – Facilities Only

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	66.02	54.10	-11.92 (-18%)
FTEs - Other	41.48	38.93	-2.25 (5.4%)
Salaries & Wages	\$3,311,495	\$2,582,684	-\$728,811 (-22%)
Fringe Benefits	1,357,713	1,058,900	-298,813 (-22%)
Operating Expenditures	4,266,407	4,141,000	-125,407 (-2.9%)
Equipment	65,000	52,500	-12,500 (-19%)
Special Funds	12,000	12,000	0 (0%)
TOTAL	\$9,012,615	\$7,847,084	-\$1,165,531 (-12.9%)

Infrastructure Staffing Changes

- Eliminate Engineering Systems Analyst
- Eliminate Claims Specialist
- Eliminate Administrative Assistant II
- Eliminate Assessment Technician II
- Transfer Engineering Systems Specialist to DPW-Administrative services

Facilities Staffing Changes

- Eliminate three Custodial Worker II/City Laborer
- Eliminate one Maintenance Technician II
- Eliminate one Electrical Worker
- Eliminate three Carpenter
- Eliminate one Bricklayer
- Eliminate one Methods & Standards Engineer
- Eliminate one Bridges & Public Buildings Inspector
- Transfer Network Analyst Associate to DPW Administrative Services

Electrical Services

- Shift one Electrical Mechanic from 2nd & 3rd shift to 1st shift and increase capital work, \$52,000
- Eliminate group lighting replacement, -\$35,000
- Reduce alley lighting response by half, -\$35,000
- Reduce 6 weeks of seasonal work, -\$75,000

Streets Capital Programs

Overall Increase of 16.2%

Program	2009	2010	Change	Percentage
Street Improvements-State/Federal Aided Projects	4,230,100	4,924,000	693,900	16.4%
New Street Construction	200,000	250,000	50,000	25.0%
Street Reconstruction and Resurface	10,300,100	12,001,000	1,700,900	16.5%
New Streets Developer	400,000	400,000	0	0.0%
Total Capital Funding	15,130,200	17,575,000	2,444,800	16.2%

Excludes Grant Funding: \$10,936,200 in 2010

Local Street Replacement Cycle

	2010 Plan	2011 Plan	2012 Plan	2013 Plan	2014 Plan	2015 Plan	2010-2015 Average
Funding	\$12,536,000	\$9,841,000	\$11,796,000	\$11,280,000	\$13,035,000	\$10,900,000	\$11,564,667
Cost Per Mile	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Expected Miles Completed	15.67	12.30	14.75	14.10	16.29	13.63	14.46
Replacement Cycle (yrs)	61	78	65	68	59	70	66

(1) Funding does not include funds for capital street maintenance or program administration

(2) Funding includes LRIP

(3) Estimated total local street miles of 960

Street Replacement Cycle – 2010 Calculation

<u>Source of Funds</u>	<u>2010 Plan</u>
2010 Appropriation	\$12,000,000
Administration	-\$800,000
Preventative Maintenance	-\$1,300,000
City Funding	\$9,900,000
Assessable	\$1,000
LRIP State Funding	\$2,135,000
Available Carryover	\$500,000
Total Funding	\$12,536,000
Cost Per Mile	\$800,000
Expected Miles Completed	15.67
Replacement Cycle (years)	61

* 960 miles of local streets

Capital Street Preventative Maintenance

- 2009
 - \$1 million included in Local Street capital budget
- 2010
 - \$1.3 million included in Local Street capital budget
 - CDBG-ARRA provides \$1.1 million
 - CDBG-2010 funding allocation provides \$163,500
 - Crackfilling: estimated 125 miles of streets
 - Sealing: estimated 22 miles of streets
 - Asphalt overlays: estimated 4.5 miles of streets

Street Maintenance

- Shift staff from O&M maintenance to reimbursable utility cut restoration, -\$38,000
- Eliminate barricade maintenance and curb repairs in dead end streets, -\$25,000
- Eliminate one seasonal asphalt crew, -\$70,000, -3 positions
- Reduce 6 weeks of seasonal maintenance, -\$529,000

Bridge Capital Programs

- Major Bridge Program: \$500,000
- Local Bridge Program: \$6,425,000
- Significant carryover from 2009 due to ARRA funding
- Bridge projects include:
 - E. Lincoln Avenue viaduct over Union Pacific Railroad
 - S. Howell Ave. over Union Pacific Railroad
 - W. County Line Rd. over Little Menomonee River
 - S. Whitnall Avenue over Union Pacific Railroad
 - Juneau Ave. Bascule Bridge over Milwaukee River

Other Capital Programs

Program	2009	2010	Change	Percentage
Alley Reconstruction and Resurface	300,100	1,000,000	699,900	233%
Sidewalk Replacement Program	800,000	1,225,000	425,000	53%
Street Lighting Program Citywide	7,850,000	7,000,000	(850,000)	-11%
Traffic Control Facilities Citywide	990,000	1,182,500	192,500	19%
Underground Electrical Manholes	200,000	200,000	0	0%

2010 PROPOSED FACILITIES CAPITAL

City Hall Complex Remodeling	\$80,000
Space Planning - Facilities	\$160,000
Recreation Facilities Citywide	\$388,240
Facility Systems Program	\$685,000
Environmental Remediation Program	\$100,000
ADA Compliance Program	\$95,000
Facilities Exterior Upgrades Program	\$1,409,700
Municipal Garages/Outlying Facilities	\$295,000
ZMB Lower Parking Floor Restoration	\$86,500
City Hall Foundation & Hollow Walk	\$2,700,000
Total Capital Funding	\$5,999,440